

BEHAVIORAL HEALTH

BUDGET UNIT: SPECIAL PATIENT ACCOUNT (RMC MLH)

I. GENERAL PROGRAM STATEMENT

The Department of Behavioral Health established the Special Patient Account to monitor funds set aside for special purposes. Revenues from vending machines, donations, and Adopt-a-Duck are used for therapy supplies, poster contest awards, and other items. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	12,583	-	16,600
Total Revenue	1,251	1,000	1,216	3,800
Fund Balance		11,583		12,800

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Human Services System
DEPARTMENT: Behavioral Health - Special Patient Account
FUND: Special Revenue RMC MLH

FUNCTION: Health & Sanitation
ACTIVITY: Health Care

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	-	12,583	12,583	4,017	16,600
Total Appropriation	-	12,583	12,583	4,017	16,600
<u>Revenue</u>					
Other Revenue	1,216	1,000	1,000	2,800	3,800
Total Revenue	1,216	1,000	1,000	2,800	3,800
Fund Balance		11,583	11,583	1,217	12,800

Board Approved Changes to Base Budget

Services and Supplies	<u>4,017</u>	Increase special deptmental expense to align with available funding.
Total Appropriation	<u>4,017</u>	
Revenue		
Other Revenue	<u>2,800</u>	Increase in anticipated donations.
Total Revenue	<u>2,800</u>	
Fund Balance	<u>1,217</u>	